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Agenda Item: II.

DATE: January 27, 2005

SUBJECT: October 31 Revised Budgets, 2004-05

ACTION RECOMMENDED: Approval

BACKGROUND INFORMATION: The General Appropriations Act requires that the operating budgets of all higher education units be submitted by the respective governing boards to the Higher Education Commission. The budgets are to be submitted, with the Commission's action and comments, to the Department of Finance and Administration for review and approval.

SUMMARY OF COMMENTS: The 2004-05 revised operating budgets for higher education are balanced. Campuses have again directed the majority of their resources to the teaching functions. Expenditures for auxiliary enterprises have not exceeded revenues plus unallocated auxiliary fund balances. Budgeted expenditures for maintenance and operation are at least 100 percent of the legislative appropriation for 2004-05 for each institution. All higher education budget entities have submitted the required financial data to the Commission and are in compliance with all the budget guidelines and legislative directives.

RECOMMENDATION: It is recommended that the Commission approve and the Executive Director transmit the approval of the revised 2004-05 October 31 budgets, along with the appropriate commentary, to the Commissioner of Finance and Administration.

Table 1

HIGHER EDUCATION STATE APPROPRIATIONS 2003-04 & 2004-05

	THEC FY 2004-05	Total FY 2003-04	Final 2004-05	FY 2004-05
Academic Formula Units	Formula Calculation	Appropriation	Legislative Action*	Change
TBR Universities				
Austin Peay	\$39,471,600	\$29,596,500	\$30,308,300	\$711,800
East Tennessee	66,991,400	51,644,200	53,144,000	1,499,800
Middle Tennessee	111,159,300	81,268,000	83,473,400	2,205,400
Tennessee State	42,332,500	36,687,300	37,868,300	1,181,000
Tennessee Tech	53,278,600	40,822,400	42,108,700	1,286,300
University of Memphis	135,738,000	101,263,600	104,008,900	2,745,300
Subtotal	\$448,971,400	\$341,282,000	\$350,911,600	\$9,629,600
Two-Year Colleges				
Chattanooga	\$25,938,500	\$20,846,600	\$21,552,400	\$705,800
Cleveland	11,425,700	9,067,600	9,374,400	306,800
Columbia	15,075,400	11,227,400	11,880,500	653,100
Dyersburg	8,585,600	6,049,600	6,252,100	202,500
Jackson	14,401,400	10,638,700	11,051,200	412,500
Motlow	11,930,800	8,777,100	9,128,200	351,100
Nashville	16,870,000	12,888,600	13,350,400	461,800
Northeast	14,575,900	10,401,300	10,741,600	340,300
Pellissippi	23,029,800	17,959,300	18,474,100	514,800
Roane	20,627,500	15,656,800	16,193,700	536,900
Southwest	39,485,500	34,328,600	35,461,600	1,133,000
Volunteer	20,910,600	15,434,000	15,943,800	509,800
Walters	20,677,500	15,681,100	16,250,900	569,800
Subtotal	\$243,534,200	\$188,956,700	\$195,654,900	\$6,698,200
UT Universities				
UT Chattanooga	\$50,620,000	\$38,318,800	\$39,325,900	\$1,007,100
UT Knoxville	205,805,700	158,547,800	163,632,200	5,084,400
UT Martin	36,023,700	27,157,500	27,904,800	747,300
Subtotal	\$292,449,400	\$224,024,100	\$230,862,900	\$6,838,800
Total Colleges and Universities	\$984,955,000	\$754,262,800	\$777,429,400	\$23,166,600
Technology Centers	\$57,018,100	\$41,797,900	\$43,496,400	\$1,698,500
Total Academic Formula Units	\$1,041,973,100	\$796,060,700	\$820,925,800	\$24,865,100

^{*}Recurring FY 2004-05 Appropriations

Table 1 (cont'd)

HIGHER EDUCATION STATE APPROPRIATIONS 2003-04 & 2004-05

	THEC FY 2004-05	Total FY 2003-04	Final 2004-05	FY 2004-05
Specialized Units	Formula Calculation	Appropriation	Legislative Action*	Change
Medical Education		11 1	Ü	<u> </u>
ETSU College of Medicine	\$40,220,600	\$23,365,900	\$23,734,500	\$368,600
ETSU Family Practice	4,982,900	4,188,800	4,564,200	375,400
UT College of Medicine	78,564,100	40,140,700	41,234,300	1,093,600
UT Family Practice	8,075,600	6,354,900	6,971,500	616,600
UT Memphis	84,378,400	58,096,000	60,527,900	2,431,900
UT College of Vet Medicine	17,762,500	13,288,000	13,813,800	525,800
Subtotal	\$233,984,100	\$145,434,300	\$150,846,200	\$5,411,900
Research and Public Service	фас cco ooo	#20 F22 000	#01 F10 000	#00F 000
UT Ag. Experiment Station	\$36,669,000	\$20,533,000	\$21,518,900	\$985,900
UT Ag. Extension Service	30,194,600	24,358,400	25,679,400	1,321,000
TSU McMinnville Center	1,200,000	441,900	458,800	16,900
UT Space Institute	12,577,700	7,200,900	7,210,300	9,400
UT Institute for Public Service	8,120,000	4,633,900	4,800,300	166,400
UT County Tech Asst. Service	1,640,000	1,111,000	1,236,500	125,500
UT Municipal Tech Adv. Service	1,898,700	1,488,700	1,629,100	140,400
TSU Ag Extension Enhancement	1,800,000	-	-	-
Subtotal	\$94,100,000	\$59,767,800	\$62,533,300	\$2,765,500
Other Specialized Units				
UT University-Wide Admn.	\$3,308,700	\$3,062,400	\$3,400,100	\$337,700
TN Board of Regents Admn.	4,140,100	3,760,200	3,824,400	64,200
TN Student Assistance Corp.	53,668,200	43,666,400	43,737,300	70,900
Tennessee Student Assist. Awards		41,208,500	41,208,500	- 10,500
Tenn. Students Assist. Corporation		1,266,900	1,337,800	70,900
Loan/Scholarships Program		1,191,000	1,191,000	70,900
TN Higher Education Comm.	2,306,000	1,935,000	2,012,000	77,000
TN Foreign Language Institute	399,100	294,800	313,100	18,300
Contract Education	2,728,000	2,330,100	2,330,100	-
Subtotal	\$66,550,100	\$55,048,900	55,617,000	568,100
Tatal Consister d Heita	\$204.624.200	\$060 0E1 000	\$068 DD6 EDD	\$9.74E E00
Total Specialized Units	\$394,634,200	\$260,251,000	\$268,996,500	\$8,745,500
Total Formula and Specialized Units	\$1,436,607,300	\$1,056,311,700	\$1,089,922,300	\$33,610,600
Program Initiatives				
Campus Centers of Excellence	\$22,770,200	\$17,112,500	\$17,598,800	\$486,300
Campus Centers of Emphasis	1,633,800	1,229,000	1,280,900	51,900
Ned McWherter Scholars Program	251,800	251,800	401,800	150,000
Ned McWherter Scholars Endowment	800,000	201,000	701,000	150,000
Instructional/Research Equipment	30,000,000	-	-	-
Technology Initiative	20,000,000	-	-	-
Research Initiative	25,000,000	-	-	-
	10,408,500	11 065 000	11 065 000	-
Geier Consent Decree (Recurring)		11,265,000	11,265,000	-
Faculty Retention & Recruitment	10,000,000	2 500 600	0.500.600	-
THEC Grants	7,153,500	2,509,600	2,509,600	4500.000
Subtotal	\$128,017,800	\$32,367,900	\$33,056,100	\$688,200
Total Operating	\$1,564,625,100	\$1,088,679,600	\$1,122,978,400	\$34,298,800

^{*}Recurring FY 2004-05 Appropriations

Capital Outlay Total
Capital Maintenance Total
Disclosed Projects Total

\$141,840,000
\$76,955,000
\$368,142,136

Table 2
SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE
FOR THE TBR AND UT SYSTEMS, OCTOBER 31 BUDGET 2004-05

Total TBR

_	APSU	ETSU	MTSU	TSU	TTU	UM	Universities	CSTCC	CLSCC
Tuition & Fees									
Dollar	\$33,151,900	\$52,486,300	\$96,617,500	\$56,563,100	\$36,997,200	\$101,731,700	\$377,547,700	\$16,268,900	\$5,624,800
Percent	49.87%	45.26%	50.62%	57.00%	44.33%	42.37%	47.42%	42.07%	36.53%
State Appropriation									
Dollar	\$31,040,900	\$54,521,900	\$84,859,200	\$36,501,800	\$42,532,500	\$106,149,000	\$355,605,300	\$21,947,100	\$9,566,200
Percent	46.70%	47.01%	44.46%	36.79%	50.97%	44.21%	44.67%	56.75%	62.12%
Sales & Service									
Dollar	\$1,730,800	\$3,266,500	\$7,153,800	\$3,308,500	\$2,328,700	\$17,878,600	\$35,666,900	\$257,400	\$4,900
Percent	2.60%	2.82%	3.75%	3.33%	2.79%	7.45%	4.48%	0.67%	0.03%
Other Sources									
Dollar	\$550,000	\$5,702,800	\$2,239,100	\$2,852,100	\$1,591,900	\$14,362,400	\$27,298,300	\$198,000	\$203,300
Percent	0.83%	4.92%	1.17%	2.87%	1.91%	5.98%	3.43%	0.51%	1.32%
Total Educ. & Gen.									
Dollar	\$66,473,600	\$115,977,500	\$190,869,600	\$99,225,500	\$83,450,300	\$240,121,700	\$796,118,200	\$38,671,400	\$15,399,200
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
-	coscc	DSCC	JSCC	MSCC	NSCC	NSTCC	PSTCC	RSCC	STCC
Tuition & Fees		*					*	*	*
Dollar	\$8,663,300	\$4,864,100	\$7,921,400	\$6,460,800	\$12,008,800	\$8,729,400	\$16,565,000	\$10,805,200	\$24,841,000
Percent	41.30%	42.16%	39.72%	40.61%	45.00%	43.66%	45.79%	38.74%	39.60%
State Appropriation									
Dollar	\$12,035,100	\$6,370,300	\$11,258,000	\$9,319,200	\$13,620,200	\$10,939,900	\$18,900,400	\$16,435,000	\$36,164,400
Percent	57.38%	55.22%	56.45%	58.57%	51.04%	54.72%	52.25%	58.93%	57.65%
Sales & Service									
Dollar	\$38,900	\$4,800	\$47,000	\$400	\$18,700	\$0	\$0	\$3,700	\$335,900
Percent	0.19%	0.04%	0.24%	0.00%	0.07%	0.00%	0.00%	0.01%	0.54%
Other Sources									
Dollar	\$237,700	\$297,500	\$715,800	\$130,400	\$1,038,000	\$323,200	\$709,000	\$645,600	\$1,385,000
Percent	1.13%	2.58%	3.59%	0.82%	3.89%	1.62%	1.96%	2.31%	2.21%
Total Educ. & Gen.	1.13%	2.58%	3.59%	0.82%	3.89%	1.62%	1.96%	2.31%	2.21%
	1.13%	2.58% \$11,536,700	3.59% \$19,942,200	0.82%	3.89% \$26,685,700	1.62% \$19,992,500	1.96% \$36,174,400	2.31% \$27,889,500	2.21% \$62,726,300

Table 2 (cont.)

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE FOR THE TBR AND UT SYSTEMS, OCTOBER 31 BUDGET 2004-05

			Total				Total UT
			Two-Year				Formula
_	vscc	wscc	Institutions	UTC	UTK	UTM	Universities
Tuition & Fees							
Dollar	\$13,104,600	\$10,216,800	\$146,074,100	\$36,695,000	\$162,665,400	\$26,761,400	\$226,121,800
Percent	44.06%	36.58%	41.31%	44.10%	44.35%	45.67%	44.46%
State Appropriation							
Dollar	\$16,255,600	\$16,605,100	\$199,416,500	\$40,594,300	\$169,020,000	\$28,923,900	\$238,538,200
Percent	54.66%	59.45%	56.40%	48.79%	46.08%	49.36%	46.90%
Sales & Service							
Dollar	\$30,400	\$355,700	\$1,097,800	\$3,495,400	\$5,598,300	\$1,582,700	\$10,676,400
Percent	0.10%	1.27%	0.31%	4.20%	1.53%	2.70%	2.10%
Other Sources							
Dollar	\$350,500	\$753,500	\$6,987,500	\$2,422,300	\$29,520,600	\$1,330,100	\$33,273,000
Percent	1.18%	2.70%	1.98%	2.91%	8.05%	2.27%	6.54%
Total Educ. & Gen.							
Dollar	\$29,741,100	\$27,931,100	\$353,575,900	\$83,207,000	\$366,804,300	\$58,598,100	\$508,609,400
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

			UT		Agricultural	Agricultural	TSU	College of	Institute
	UT Space	UT	College of	UT Family	Experiment	Extension	McMinnville	Veterinary	for Public
_	Institute	Memphis	Medicine	Medicine	Station	Service	Center	Medicine	Service
Tuition & Fees									
Dollar	\$1,345,500	\$16,065,500	\$13,193,700	\$0	\$0	\$0	\$0	\$3,941,900	\$0
Percent	13.92%	16.42%	16.11%	0.00%	0.00%	0.00%	0.00%	14.78%	0.00%
State Appropriation									
Dollar	\$7,325,400	\$61,433,000	\$41,999,200	\$7,082,100	\$21,895,600	\$26,206,100	\$461,000	\$14,053,700	\$4,842,600
Percent	75.77%	62.80%	51.27%	32.17%	71.30%	73.24%	100.00%	52.68%	83.31%
Sales & Service									
Dollar	\$0	\$5,702,800	\$872,700	\$11,815,600	\$2,813,700	\$334,200	\$0	\$7,195,700	\$180,000
Percent	0.00%	5.83%	1.07%	53.67%	9.16%	0.93%	0.00%	26.97%	3.10%
Other Sources									
Dollar	\$997,100	\$14,621,700	\$25,850,900	\$3,116,800	\$6,000,300	\$9,243,000	\$0	\$1,487,700	\$790,400
Percent	10.31%	14.95%	31.56%	14.16%	19.54%	25.83%	0.00%	5.58%	13.60%
Total Educ. & Gen.									
Dollar	\$9,668,000	\$97,823,000	\$81,916,500	\$22,014,500	\$30,709,600	\$35,783,300	\$461,000	\$26,679,000	\$5,813,000
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 2 (cont.)

SUMMARY OF UNRESTRICTED EDUCATIONAL AND GENERAL REVENUE DOLLARS AND PERCENT BY SOURCE FOR THE TBR AND UT SYSTEMS, OCTOBER 31 BUDGET 2004-05

UT

			UT						
			University-	ETSU	ETSU	Tennessee		October 31	July 1
			Wide	Family	Medical	Board	Technology	Grand	Grand
_	MTAS	CTAS	Admin.	Practice	School	of Regents	Centers	Total	Total
Tuition & Fees									
Dollar	\$0	\$0	\$0	\$0	\$4,378,200	\$0	\$13,009,800	\$801,678,200	\$765,409,800
Percent	0.00%	0.00%	0.00%	0.00%	11.40%	0.00%	21.93%	38.13%	35.90%
State Appropriation									
Dollar	\$1,668,800	\$1,269,000	\$3,836,000	\$4,631,600	\$23,857,500	\$3,745,900	\$44,188,800	\$1,062,056,300	\$1,002,779,600
Percent	41.22%	39.44%	69.46%	39.67%	62.11%	33.64%	74.50%	50.51%	52.11%
Sales & Service									
Dollar	\$0	\$0	\$0	\$6,993,000	\$9,258,500	\$0	\$512,200	\$93,119,500	\$92,183,600
Percent	0.00%	0.00%	0.00%	59.89%	24.10%	0.00%	0.86%	4.43%	4.64%
Other Sources									
Dollar	\$2,379,500	\$1,948,700	\$1,687,000	\$51,000	\$918,000	\$7,389,600	\$1,604,300	\$145,644,800	\$140,845,200
Percent	58.78%	60.56%	30.54%	0.44%	2.39%	66.36%	2.70%	6.93%	7.36%
Total Educ. & Gen.									
Dollar	\$4,048,300	\$3,217,700	\$5,523,000	\$11,675,600	\$38,412,200	\$11,135,500	\$59,315,100	\$2,102,498,800	\$2,001,218,200
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 3

SUMMARY OF PERCENT UNRESTRICTED EDUCATIONAL AND GENERAL EXPENDITURES
BY FUNCTIONAL AREA BY INSTITUTION FOR THE TBR AND UT SYSTEMS

October 31 Budget 2004-05

Total

							TBR		
	APSU	ETSU	MTSU	TSU	TTU	UOM	Univ.	CSTCC	CLSCC
Instruction									
Dollar	\$33,134,500	\$58,634,100	\$103,240,500	\$47,356,400	\$43,799,200	\$99,492,300	\$385,657,000	\$21,949,300	\$7,626,200
Percent	51.19%	50.46%	53.56%	46.82%	51.11%	40.51%	47.84%	56.93%	47.93%
Research									
Dollar	\$483,400	\$2,437,700	\$5,616,700	\$2,110,200	\$812,800	\$26,154,500	\$37,615,300	\$0	\$0
Percent	0.75%	2.10%	2.91%	2.09%	0.95%	10.65%	4.67%	0.00%	0.00%
Public Service									
Dollar	\$134,900	\$1,902,500	\$2,490,900	\$1,139,000	\$1,432,700	\$6,965,800	\$14,065,800	\$147,100	\$80,200
Percent	0.21%	1.64%	1.29%	1.13%	1.67%	2.84%	1.74%	0.38%	0.50%
Academic Support									
Dollar	\$4,310,300	\$13,397,500	\$16,180,400	\$9,025,300	\$7,413,600	\$22,138,200	\$72,465,300	\$3,493,100	\$1,196,600
Percent	6.66%	11.53%	8.39%	8.92%	8.65%	9.01%	8.99%	9.06%	7.52%
SubTotal									
Dollar	\$38,063,100	\$76,371,800	\$127,528,500	\$59,630,900	\$53,458,300	\$154,750,800	\$509,803,400	\$25,589,500	\$8,903,000
Percent	58.81%	65.73%	66.16%	58.96%	62.38%	63.01%	63.24%	66.38%	55.95%
Student Services									
Dollar	\$11,723,700	\$14,257,700	\$26,446,500	\$14,272,100	\$12,060,400	\$37,643,500	\$116,403,900	\$3,666,900	\$2,671,600
Percent	18.11%	12.27%	13.72%	14.11%	14.07%	15.33%	14.44%	9.51%	16.79%
Institutional Suppo	rt								
Dollar	\$7,409,500	\$10,829,100	\$17,700,000	\$12,892,400	\$8,694,900	\$22,608,000	\$80,133,900	\$5,374,500	\$2,429,700
Percent	11.45%	9.32%	9.18%	12.75%	10.15%	9.20%	9.94%	13.94%	15.27%
Operation & Mainte	enance								
Dollar	\$6,707,700	\$11,138,000	\$15,109,700	\$9,695,100	\$8,902,100	\$21,300,200	\$72,852,800	\$3,599,200	\$1,727,900
Percent	10.36%	9.59%	7.84%	9.59%	10.39%	8.67%	9.04%	9.34%	10.86%
Scholarships & Fell	owships								
Dollar	\$822,400	\$3,596,300	\$5,973,600	\$4,645,300	\$2,585,200	\$9,309,100	\$26,931,900	\$322,400	\$178,900
Percent	1.27%	3.10%	3.10%	4.59%	3.02%	3.79%	3.34%	0.84%	1.12%
Total Educational &	General Expendit								
Dollar	\$64,726,400	\$116,192,900	\$192,758,300	\$101,135,800	\$85,700,900	\$245,611,600	\$806,125,900	\$38,552,500	\$15,911,100
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	CoSCC	DSCC	JSCC	MSCC	NSCC	NSTCC	PSTCC	RSCC	STCC
Instruction									
Dollar	\$12,575,900	\$6,682,100	\$11,073,500	\$8,851,700	\$15,559,500	\$10,877,400	\$21,314,100	\$16,483,400	\$27,384,400
Percent	57.84%	56.89%	53.75%	54.43%	57.53%	53.13%	57.44%	56.82%	43.43%
Research									
Dollar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Percent	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Public Service									
Dollar	\$59,900	\$25,200	\$64,600	\$159,900	\$564,700	\$0	\$511,900	\$370,500	\$353,500
Percent	0.28%	0.21%	0.31%	0.98%	2.09%	0.00%	1.38%	1.28%	0.56%
Academic Support									
Dollar	\$1,415,700	\$544,900	\$1,264,500	\$988,800	\$2,372,400	\$2,034,100	\$3,843,700	\$1,315,100	\$9,127,000
Percent	6.51%	4.64%	6.14%	6.08%	8.77%	9.94%	10.36%	4.53%	14.47%
SubTotal									
Dollar Percent	\$14,051,500 64.62%	\$7,252,200 61.75%	\$12,402,600 60.20%	\$10,000,400 61.49%	\$18,496,600 68.39%	\$12,911,500 63.06%	\$25,669,700 69.17%	\$18,169,000 62.63%	\$36,864,900 58.46%
Student Services									
Dollar	\$2,501,000	\$1,459,800	\$2,281,700	\$2,125,300	\$2,613,500	\$2,503,000	\$3,648,900	\$3,401,900	\$8,335,600
Percent	11.50%	12.43%	11.07%	13.07%	9.66%	12.23%	9.83%	11.73%	13.22%
Institutional Suppor	rt								
Dollar	\$2,851,100	\$1,848,300	\$3,745,700	\$2,484,000	\$3,430,300	\$2,572,500	\$4,273,400	\$3,619,800	\$10,609,000
Percent	13.11%	15.74%	18.18%	15.27%	12.68%	12.56%	11.52%	12.48%	16.83%
Operation & Mainter	nance								
Dollar	\$2,140,200	\$1,095,400	\$1,987,400	\$1,555,200	\$2,099,800	\$2,319,600	\$3,143,800	\$3,607,600	\$6,342,500
Percent	9.84%	9.33%	9.65%	9.56%	7.76%	11.33%	8.47%	12.44%	10.06%
Scholarships & Fello	owships								
Dollar	\$199,400	\$89,400	\$185,400	\$98,700	\$405,900	\$167,100	\$374,000	\$212,500	\$902,900
Percent	0.92%	0.76%	0.90%	0.61%	1.50%	0.82%	1.01%	0.73%	1.43%
Total Educational &	General Expenditu	ıres							
Dollar	\$21,743,200	\$11,745,100	\$20,602,800	\$16,263,600	\$27,046,100	\$20,473,700	\$37,109,800	\$29,010,800	\$63,054,900
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	vscc	wscc	Total Two-Year Schools	UTC	UTK	UTM	Total UT Univ.	Total Technology Centers	TOTAL Formula Institutions
Instruction									
Dollar	\$17,260,500	\$16,040,500	\$193,678,500	37,347,400	178,511,800	26,751,700	\$242,610,900	\$36,695,200	\$858,641,600
Percent	56.28%	54.71%	53.58%	44.66%	47.45%	44.14%	46.62%	59.62%	49.08%
Research									
Dollar	\$0	\$0	\$0	1,396,100	13,239,400	1,744,900	\$16,380,400	\$0	\$53,995,700
Percent	0.00%	0.00%	0.00%	1.67%	3.52%	2.88%	3.15%	0.00%	3.09%
Public Service									
Dollar	\$194,900	\$829,600	\$3,362,000	2,191,100	6,985,600	418,500	\$9,595,200	\$0	\$27,023,000
Percent	0.64%	2.83%	0.93%	2.62%	1.86%	0.69%	1.84%	0.00%	1.54%
Academic Support									
Dollar	\$1,681,100	\$1,860,100	\$31,137,100	7,526,600	41,163,800	7,495,200	\$56,185,600	\$22,000	\$159,810,000
Percent	5.48%	6.34%	8.61%	9.00%	10.94%	12.37%	10.80%	0.04%	9.13%
SubTotal									
Dollar	\$19,136,500	\$18,730,200	\$228,177,600	\$48,461,200	\$239,900,600	\$36,410,300	\$324,772,100	\$36,717,200	\$1,099,470,300
Percent	62.39%	63.88%	63.12%	57.95%	63.77%	60.07%	62.40%	59.65%	62.84%
Student Services									
Dollar	\$4,312,000	\$3,415,500	\$42,936,700	10,788,000	34,397,700	6,606,600	\$51,792,300	\$6,561,400	\$217,694,300
Percent	14.06%	11.65%	11.88%	12.90%	9.14%	10.90%	9.95%	10.66%	12.44%
Institutional Support									
Dollar	\$4,354,500	\$3,099,400	\$50,692,200	8,137,500	38,048,700	4,902,100	\$51,088,300	\$10,493,200	\$192,407,600
Percent	14.20%	10.57%	14.02%	9.73%	10.11%	8.09%	9.82%	17.05%	11.00%
Operation & Maintena	ince								
Dollar	\$2,479,300	\$3,807,300	\$35,905,200	9,691,300	39,263,300	7,571,800	\$56,526,400	\$7,359,400	\$172,643,800
Percent	8.08%	12.98%	9.93%	11.59%	10.44%	12.49%	10.86%	11.96%	9.87%
Scholarships & Fellow	rships								
Dollar	\$389,300	\$268,800	\$3,794,700	6,547,400	24,604,900	5,121,800	\$36,274,100	\$418,400	\$67,419,100
Percent	1.27%	0.92%	1.05%	7.83%	6.54%	8.45%	6.97%	0.68%	3.85%
Total Educational & G	eneral Expenditu	ıres							
Dollar	\$30,671,600	\$29,321,200	\$361,506,400	\$83,625,400	\$376,215,200	\$60,612,600	\$520,453,200	\$61,549,600	\$1,749,635,100
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

			UT		UT		
	ETSU	ETSU	College	UT	College		TSU
	College of	Family	of	Family	of Vet.	UT	McMinnville
	Medicine	Practice	Medicine	Medicine	Medicine	Memphis	Center
Instruction							
Dollar	29,116,500	10,077,400	71,083,600	21,328,200	20,726,200	30,718,100	\$0
Percent	64.43%	87.00%	84.24%	97.34%	72.37%	30.60%	0.00%
Research							
Dollar	3,788,200	0	5,653,000	0	2,232,600	1,806,200	\$554,300
Percent	8.38%	0.00%	6.70%	0.00%	7.80%	1.80%	100.00%
Public Service							
Dollar	0	0	285,100	0	0	753,300	\$0
Percent	0.00%	0.00%	0.34%	0.00%	0.00%	0.75%	0.00%
Academic Support							
Dollar	4,124,600	0	5,283,700	101,000	3,268,500	23,307,300	\$0
Percent	9.13%	0.00%	6.26%	0.46%	11.41%	23.22%	0.00%
SubTotal							
Dollar	\$37,029,300	\$10,077,400	\$82,305,400	\$21,429,200	\$26,227,300	\$56,584,900	\$554,300
Percent	81.94%	87.00%	97.54%	97.80%	91.58%	56.37%	100.00%
Student Services							
Dollar	1,231,600	0	389,100	0	0	2,882,900	\$0
Percent	2.73%	0.00%	0.46%	0.00%	0.00%	2.87%	0.00%
nstitutional Support							
Dollar	2,712,100	1,506,100	13,300	359,600	613,800	17,595,100	\$0
Percent	6.00%	13.00%	0.02%	1.64%	2.14%	17.53%	0.00%
Operation & Maintena							
Dollar			0	122,500	1,778,400	19,419,900	\$0
Donai	4,159,600	0					
Percent	4,159,600 9.20%	0.00%	0.00%	0.56%	6.21%	19.35%	0.00%
Percent Scholarships & Fellow	9.20%	0.00%	0.00%	0.56%	6.21%		
Percent	9.20%						0.00%
Percent Scholarships & Fellow	9.20% vships	0.00%	0.00%	0.56%	6.21%	19.35%	
Percent Scholarships & Fellow Dollar Percent	9.20% wships 60,000 0.13%	0.00% 0 0.00%	0.00%	0.56%	6.21%	19.35% 3,902,500	\$0
Percent Scholarships & Fellow Dollar	9.20% wships 60,000 0.13%	0.00% 0 0.00%	0.00%	0.56%	6.21%	19.35% 3,902,500	\$0

	UT Agri. Exp. Station	UT Space Institute	UT Ext. Service	CTAS	MTAS	Institute for Pub. Service	UT UnivWide Admin.	TBR Admin.	October 31 GRAND TOTAL	July 1 GRAND TOTAL
Instruction										
Dollar	\$0	\$2,956,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,044,648,100	\$986,073,000
Percent	0.00%	30.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	48.49%	49.06%
Research										
Dollar	\$30,227,200	\$2,707,300	\$0	\$0	\$0	\$0	\$0	\$0	\$100,964,500	\$78,114,100
Percent	92.08%	28.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.69%	3.89%
Public Service										
Dollar	\$0	\$0	\$34,043,100	\$3,448,200	\$4,058,500	\$4,450,200	\$0	\$0	\$74,061,400	\$68,384,500
Percent	0.00%	0.00%	95.24%	99.20%	94.97%	82.87%	0.00%	0.00%	3.44%	3.40%
Academic Support										
Dollar	\$984,200	\$396,500	\$778,600	\$0	\$185,400	\$0	\$0	\$0	\$198,239,800	\$182,838,800
Percent	3.00%	4.11%	2.18%	0.00%	4.34%	0.00%	0.00%	0.00%	9.20%	9.10%
SubTotal										
Dollar	\$31,211,400	\$6,060,300	\$34,821,700	\$3,448,200	\$4,243,900	\$4,450,200	\$0	\$0	\$1,417,913,800	\$1,315,410,400
Percent	95.07%	62.87%	97.42%	99.20%	99.31%	82.87%	0.00%	0.00%	65.82%	65.44%
Student Services										
Dollar	\$0	\$189,200	\$0	\$0	\$0	\$0	\$0	\$0	\$222,387,100	\$208,308,900
Percent	0.00%	1.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.32%	10.36%
Institutional Suppo	rt									
Dollar	\$1,144,500	\$1,828,700	\$922,200	\$27,800	\$29,700	\$920,100	\$9,511,200	\$10,877,200	\$240,469,000	\$224,588,700
Percent	3.49%	18.97%	2.58%	0.80%	0.69%	17.13%	100.00%	97.10%	11.16%	11.17%
Operation & Mainte	enance									
Dollar	\$472,600	\$1,448,100	\$0	\$0	\$0	\$0	\$0	\$300,000	\$200,344,900	\$191,207,000
Percent	1.44%	15.02%	0.00%	0.00%	0.00%	0.00%	0.00%	2.68%	9.30%	9.51%
Scholarships & Fell	owships									
Dollar	\$0	\$112,900	\$0	\$0	\$0	\$0	\$0	\$25,000	\$73,214,000	\$70,519,100
Percent	0.00%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.22%	3.40%	3.51%
Total Educational &	General Expenditu	ıres								
Dollar	\$32,828,500	\$9,639,200	\$35,743,900	\$3,476,000	\$4,273,600	\$5,370,300	\$9,511,200	\$11,202,200	\$2,154,328,800	\$2,010,034,100
Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 4

MANDATORY STUDENT FEE CHARGES 2004-05

		In-State	Out-of-State				Annual	Annual	Technology		Total	Undergraduate	Graduate/	Out-of				
	Annual	Facilities	Facilities	General	Student		Health	Student	Access		Mandatory	Maintenance		State	Underg	raduate	Grad	luate
	Debt Service	Fee	Fee	Access	Activity	Athletics	Service	Govt.	Fee	Transportation	Fees	Fees	Fees	Tuition	Resident	Non-Res.	Resident	Non-Res.
Austin Peay	274	-	-	590	-	-	-	8	-	-	872	3,352	4,500	8,488	4,224	12,712	5,372	13,860
East Tennessee****	160	-	-	539	-	-	-	8	-	-	707	3,352	4,500	8,488	4,059	12,547	5,207	13,695
ETSU College of Medicine	160	-	-	539	-	-	-	8	-	-	707		16,168	16,788	-	-	16,875	33,663
Middle Tennessee	166	-	-	602	50	-	-	40	-	-	858	3,352	4,500	8,488	4,210	12,698	5,358	13,846
Tennessee State	130	-	-	380	140	-	-	6	-	-	656	3,352	4,500	8,488	4,008	12,496	5,156	13,644
Tennessee Tech****	58	-	-	540	-	-	-	20	-	-	618	3,352	4,500	8,488	3,970	12,458	5,118	13,606
University of Memphis****	120	-	-	524	88	-	-	-	-	-	732	3,748	4,700	8,724	4,480	13,204	5,432	14,156
University of Memphis Law	120	-	-	542	88	-	-	-	-	-	750		7,536	14,760	-	-	8,286	23,046
Chattanooga	-	-	-	46	-	-	-	-	225	-	271	1,952	-	5,846	2,223	8,069	-	-
Cleveland	_	_	_	_	6	-	-	12	225	-	243	1,952	-	5,846	2,195	8,041	-	-
Columbia	_	-	_	-	-	-	-	6	225	_	231	1,952	_	5,846	2,183	8,029	-	-
Dyersburg	_	-	-	-	-	-	-	6	225	-	231	1,952	-	5,846	2,183	8,029	-	-
Jackson	_	_	_	_	8			-	225	_	233	1,952		5,846	2,185	8,031		
Motlow	-	-	-	-	10	-	-	-	225	-	235	1,952	-	5,846	2,183	8,033	H :-	-
Nashville		-		-	- 10			-	225	-	225	1,952	-	5,846	2,177	8,023		
Northeast			-	-	26	-	-		225		251	1,952		5,846	2,177	8,049		
	30	-	-	-	- 20	-	-	- 6	225	-	261	1,952	-	5,846	2,203	8,059	-	-
Pellissippi	30	-	-	-	10	_	-	10	225		245	1,952		5,846	2,213	8,059	H-	-
Roane	-	-			10	-	-						-		., .		<u> </u>	-
Southwest	-	-	-	-			-	6	225	-	231	1,952	-	5,846	2,183	8,029	_	-
Volunteer	-	-	-	-	6	-	-	6	225	-	237	1,952	-	5,846	2,189	8,035	-	-
Walters	-	-	-	-	-	-	-	10	225	-	235	1,952	-	5,846	2,187	8,033	-	-
UT Chattanooga	220	100	100	-	230	50	-	-	200	-	800	3,293	3,947	8,257	4,093	12,350	4,747	13,004
UT Knoxville*	74	50	300	-	166	-	140	-	200	32	662	4,087	4,715	9,530	4,749	14,529	5,377	15,157
UT Knoxville College of Law	74	50	300	-	166		140	-	200	32	662		7,734	12,739			8,396	21,385
UT Martin**	174	50	50	-	90	208	-	-	200	-	722	3,412	4,066	8,254	4,134	12,388	4,788	13,042
Technology Centers	-		-	-	-			-	200	-	200	1,552	-	-	1,752	-	-	-
UT Vet Med	74	50	300		166		140		200	32	662		9,513	17,970	-	-	10,175	28,395
UT Memphis																		
Medicine - Current Students	54										54		16,475	16,392	-	-	16,529	32,921
Medicine (Optional 5 Yr.) - Current Stu.	54										54		13,291	13,118	-	-	13,345	26,463
Medicine - New Students	54										54		16,957	16,391	-	-	17,011	33,402
Medicine (Optional 5 Yr.) - New Stu.	54										54		13,679	13,118	-	-	13,733	26,851
Dentistry	54										54		12,921	18,159	-	-	12,975	31,134
Pharmacy	54										54		10,183	12,136	-	-	10,237	22,373
					<u> </u>								.,	.,			.,	
UT Space Institute					180	1					180		4,715	9,530	- 1	- 1	4,895	14,425
or opace institute					100	<u> </u>				<u> </u>	100		1,710	3,000			1,050	11,120
UT Memphis (Other)																		
Graduate Health Sciences	54										54		6,467	12,476	1 - 1	- 1	6,521	18,997
Nursing	34									1	34		0,407	12,770			0,021	10,551
Doctor of Nursing	54										54		7,428	10.160			7,482	17.642
Graduate	54				-					-	54		7,428	10,160	H		7,482	17,642
Allied Health	54					<u> </u>					54		1,428	10,100			7,462	17,042
	F4 I									1	54		4.001	0.250	1		4.125	12.405
Dental Hygiene	54				1	-							4,081	9,350	-	-	4,135	13,485
Physical Therapy - Masters (3 Yr.)	54				1	-					54		6,830	9,348		-	6,884	16,232
Physical Therapy - Doctorate (3 Yr.)	54				<u> </u>						54		6,830	9,348		-	6,884	16,232
Physical Therapy - Graduate	54				ļ	 					54		5,007	9,346		-	5,061	14,407
Physical Therapy - Doctor of Science	54										54		5,007	9,346	-	-	5,061	14,407
Clinical Lab Sciences	54					ļ					54		5,007	9,346	-	-	5,061	14,407
Occupational Therapy - Masters	54										54		6,830	9,348	-	-	6,884	16,232
Trimester Based Programs***																		
Medical Technology	54										54		3,886	8,992	-		3,940	12,932
Cytotechnology	54										54		3,506	8,324	-	-	3,560	11,884
Health Information Management	54										54		3,518	8,052	-	-	3,572	11,624
Occupational Therapy	54					i					54		3,998	9,360	-	-	4,052	13,412
Z					•								.,	.,			7.7-	-, -

^{*} UT Knoxville has an additional charge of \$25 per semester hour for Engineering courses, with a maximum charge of \$200.

^{**} UT Martin has an additional charge of \$8.50 per semester for yearbooks for all full-time undergraduate students.

^{***} These UT Memphis fees are charged on a trimester basis, but for the purposes of comparability are reported as though on a semester basis.

^{****}ETSU applies a per credit hour charge of \$100 for courses in the Digital Media Program

^{******}UM and TTU apply a per credit hour charge of \$20 for Engineering courses.

 $MTSU\ Access\ fee\ of\ \$146\ for\ parking\ will\ apply\ to\ freshmen\ and\ sophomores\ beginning\ Fall\ 2004.$

All TBR universities, except UM, charge a \$20 per hour business course specialized academic fee.

UM has a Fogelman College of Business and Economics specialized academic course fee of \$10 per hour for junior/senior level courses and \$20 per hour for graduate level courses.

The TTCs charge a \$200 per semester specialized academic course fee for the truck driving program.

Table 4 (cont'd)

	General Access Fee							
				Technology	Student			Total
	Campus	Change of	Graduation	Access	Activity		Health	General
	Access	Course	Fee	Fee	Fee	Athletics	Service	Access Fee
Austin Peay	25	ı	1	225	240	100	-	590
East Tennessee	30	15	9	225	160	100	-	539
ETSU College of Medicine	30	15	9	225	160	100	-	539
Middle Tennessee	146	-	1	225	-	160	71	602
Tennessee State	44	-	11	225	-	100	-	380
Tennessee Tech	30	15	8	225	162	100	-	540
University of Memphis	60	5	6	225	-	200	28	524
University of Memphis Law	60	5	24	225	-	200	28	542
CSTCC	12	10			24			46

Table 5

COMPARISON OF MAJOR AUXILIARY ENTERPRISE REVENUES, EXPENDITURES AND TRANSFERS
FOR THE TBR AND UT SYSTEMS

	A	ctual 2003-04		Oc	October 31 2004-05 Expenditures/			
		Expenditures/						
	Revenue	Transfers	Difference	Revenue	Transfers	Difference		
Austin Peay	\$3,993,172	\$3,993,172	\$0	\$5,033,600	\$5,033,600	\$0		
East Tennessee	8,340,419 *	8,340,419	0	8,504,820	8,500,200	4,620		
Middle Tennessee	27,536,713 *	27,536,713	0	27,526,800	27,526,800	0		
Tennessee State	13,497,269	13,497,269	0	13,731,100	13,731,100	0		
Tennessee Tech	8,380,378	8,380,378	0	9,414,200	9,414,200	0		
University of Memphis	13,472,216	12,432,431	1,039,785	13,592,177	12,848,400	743,777		
subtotal	\$75,220,167	\$74,180,382	\$1,039,785	\$77,802,697	\$77,054,300	\$748,397		
Chattanooga	\$800,516	\$578,332	\$222,184	\$775,000	\$609,490	\$165,510		
Cleveland	101,326	68,151	33,175	98,200	39,100	59,100		
Columbia	150,650	72,163	78,487	105,000	67,100	37,900		
Dyersburg	94,348	93,054	1,294	93,000	93,000	0		
Jackson	120,259 *	120,259	0	120,000	120,000	0		
Motlow	147,632	6,611	141,021	133,000	7,720	125,280		
Nashville	204,707	11,482	193,225	204,700	15,720	188,980		
Northeast	188,361	9,418	178,943	163,730	8,200	155,530		
Pellissippi	361,948	150,298	211,650	340,000	140,000	200,000		
Roane	194,838	41,660	153,178	191,000	43,700	147,300		
Southwest	501,407	176,900	324,507	491,000	192,400	298,600		
Volunteer	406,889 *	406,889	0	301,300	77,917	223,383		
Walters	2,269,229	2,061,377	207,852	2,336,000	2,179,400	156,600		
subtotal	\$5,542,110	\$3,796,594	\$1,745,516	\$5,351,930	\$3,593,747	\$1,758,183		
UT Chattanooga	\$6,204,077	\$6,194,212	\$9,865	\$5,241,814	\$5,233,558	\$8,256		
UT Knoxville	114,104,511 *	114,104,511	0	115,704,655 *	115,704,655	0		
UT Martin	7,223,838	7,196,040	27,798	7,293,354	7,293,354	0		
subtotal	\$127,532,426	\$127,494,763	\$37,663	\$128,239,823	\$128,231,567	\$8,256		
UT Space Institute	\$72,707	\$64,956	\$7,751	\$70,000	\$70,000	\$0		
UT Memphis	5,655,996 *	5,655,996	0	5,580,134	5,580,134	0		
Technology Centers	2,814,117	2,741,887	72,230	2,804,000	2,354,400	449,600		
subtotal	\$8,542,820	\$8,462,839	\$79,981	\$8,454,134	\$8,004,534	\$449,600		
TOTAL	\$216,837,523	\$213,934,578	\$2,902,945	\$219,848,584	\$216,884,148	\$2,964,436		

^{*}Revenues include transfers from Fund Balance in order to balance out Auxiliary Enterprises

Table 6

ACTUAL & ESTIMATED REQUIRED EXPENDITURES OF MAINTENANCE AND OPERATION OF PHYSICAL PLANT* UNRESTRICTED EDUCATIONAL AND GENERAL BUDGETS

ACADEMIC FORMULA INSTITUTIONS 2003-04 & 2004-05

2003-04 2004-05 **Appropriations** Actual* Percent **Appropriations** October 31* Percent \$3,674,157 **Austin Peav** \$2,945,670 124.7% \$2,917,981 \$3,329,000 114.1% **East Tennessee** 5,207,930 5,725,658 109.9% 5,157,934 5,787,727 112.2% Middle Tennessee 6,503,770 7,051,594 108.4% 6,436,131 8,236,058 128.0% **Tennessee State** 4,950,576 4,275,192 103.9% 4,328,870 114.4% 4,442,690 Tennessee Tech 4,113,200 4,323,990 105.1% 4,075,359 4,577,170 112.3% **University of Memphis** 8,188,180 10,624,618 129.8% 8,110,392 12,358,458 152.4% subtotal \$31,287,620 \$36,350,592 116.2% \$30,972,988 \$38,731,103 125.0% Chattanooga \$1,365,910 \$1,572,895 115.2% \$1,359,763 \$1,725,010 126.9% Cleveland 921,830 950,046 103.1% 917,958 1,053,360 114.8% Columbia 882,700 1,101,198 124.8% 878,728 1,070,400 121.8% Dyersburg 478,660 576,392 120.4% 476,506 620,480 130.2% Jackson 891,800 993,477 111.4% 887,876 1,162,600 130.9% Motlow 761,670 783,255 102.8% 758,242 850,094 112.1% Nashville 850,850 1,134,317 133.3% 846,681 1,274,255 150.5% Northeast 940,030 1,301,958 138.5% 935,612 1,337,180 142.9% Pellissippi 1,313,130 1,529,895 116.5% 1,306,827 1,942,150 148.6% Roane 1,699,485 101.3% 1,670,824 1,865,570 111.7% 1,678,040 Southwest 3,328,780 3,830,767 115.1% 3,314,466 4,211,341 127.1% Volunteer 918,190 1,579,183 172.0% 913,875 1,560,163 170.7% Walters 1,516,970 1,861,910 122.7% 1,510,447 1,912,000 126.6% subtotal \$15,848,560 \$18,914,779 119.3% \$15,777,806 \$20,584,603 130.5% 136.0% **UT** Chattanooga \$3,456,180 \$4,699,997 \$3,423,692 \$5,310,727 155.1% UT Knoxville 14,945,840 22,822,295 152.7% 14,800,865 23,578,386 159.3% **UT Martin** 3,031,210 3,722,804 3,003,020 4,114,222 122.8% 137.0% subtotal \$21,433,230 \$31,245,096 145.8% \$21,227,577 \$33,003,335 155.5% **Technology Centers** 2,659,930 3,580,319 134.6% 2,696,300 3,779,080 140.2% **Grand Total** \$90,090,786 \$70,674,671 \$96,098,121 136.0% \$71,229,340 126.5%

^{*}Exclusive of utilities, staff benefits (including longevity), and transfers to plant fund for extraordinary maintenance.

Table 7

Athletics Data
2003-04 & 2004-05

	2003-04	2003-04		2003-04	Total 2003-04
	General	General	Percent	Student	Athletics
	Fund Cap	Fund Support	of 2003-04 Cap	Athletics Fee	Budget
APSU	\$2,668,051	\$2,394,373	89.7%	\$100	\$3,793,652
ETSU	4,512,998	4,008,110	88.8%	100	6,297,743
MTSU	6,310,735	5,741,300	91.0%	160	12,040,379
TSU	4,196,422	3,160,002	75.3%	100	6,023,193
TTU	4,792,631	3,888,925	81.1%	100	5,754,893
UM	1,600,714	374,992	23.4%	200	21,355,630
UTC	2,916,347	2,763,943	94.8%	0	6,261,525
UTM	3,010,259	2,730,298	90.7%	0	4,388,171
UTK*	NA	0	NA	0	64,169,394
Subtotal	30,008,156	25,061,943	83.5%		130,084,580
CSTCC	\$315,689	\$231,619	73.4%	\$0	\$344,125
CLSCC	372,024	414,353	111.4%	0	425,981
COSCC	259,929	300,899	115.8%	0	350,546
DSCC	180,054	185,486	103.0%	0	189,736
JSCC	196,587	243,969	124.1%	0	256,386
MSCC	173,859	295,812	170.1%	0	389,651
RSCC	285,286	266,674	93.5%	0	336,857
STCC	325,567	490,291	150.6%	0	494,121
VSCC	567,916	478,583	84.3%	0	564,178
WSCC	291,070	398,471	136.9%	0	560,770
Subtotal	2,967,981	3,306,157	111.4%		3,912,351
Total	32,976,137	28,368,100	86.0%		133,996,931

2004-05	2004-05		2004-05	Total 2004-05
General	General	Percent	Student	Athletics
Fund Cap	Fund Support	of 2004-05 Cap	Athletics Fee	Budget
\$2,836,448	\$2,945,225	103.8%	\$100	\$4,241,425
4,593,837	3,680,980	80.1%	100	5,707,620
6,590,337	5,957,800	90.4%	160	12,367,500
3,795,349	3,885,600	102.4%	100	7,102,600
4,285,840	3,885,600	90.7%	100	5,593,710
414,105	605,951	146.3%	200	21,675,731
3,046,922	3,108,848	102.0%	50	6,876,325
3,008,535	2,646,611	88.0%	208	4,528,451
NA	0	NA	0	64,028,000
28,571,374	26,716,615	93.5%		132,121,362
\$250,427	\$207,780	83.0%	\$0	\$317,060
397,694	365,500	91.9%	0	495,420
284,832	350,851	123.2%	0	356,651
197,818	246,120	124.4%	0	250,120
216,326	270,900	125.2%	0	298,300
181,110	304,950	168.4%	0	449,650
302,891	277,060	91.5%	0	389,100
354,691	539,400	152.1%	0	565,500
559,072	491,104	87.8%	0	589,454
307,997	478,781	155.5%	0	623,581
3,052,857	3,532,446	115.7%		4,334,836
31,624,231	30,249,061	95.7%		136,456,198

^{*}Athletics at UTK are self supporting.